



KPI Owner: Eric Troutman

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: CY14, \$35,517 weekly		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions			
Goal: Do not exceed LMDC overtime budget of \$1,502,600 (\$62,608 bi-weekly).			Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours			
Benchmark: TBD			Why Measure: To help address structural budget issues			
			Next Improvement Step: Validate that placing new officers in areas with high OT hours has helped.			
How Are We Doing?						
02.15.15-02.13.16 12 Month Goal	02.15.15-02.13.16 12 Month Actual		01.31.16-02.13.16 Goal	01.31.16-02.13.16 Actual		
\$1,627,808	\$1,557,146		\$62,608	\$33,647		
Dollars	Dollars		Dollars	Dollars		



Good



